

Appendix C

Project Services and Support (WBS 000)



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PROGRAM SUMMARY

Project Services and Support functional activities continue to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services.

EMS Objectives and Target Status

Tri-Party Agreement (TPA) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The PMB Revision 3, implemented in November 2011, and subsequent approved BCRs define CHPRC planning with respect to TPA milestones. The following table is a one year look ahead of commitments and TPA enforceable milestones and non-enforceable target due dates.

Objective #	Objective	Target	Due Date	Status
12-EMS-ADMIN-OB1-T1	Maximize the acquisition and use of environmentally preferable products.	Work with P-Card holders in 2420 Stevens Center Place to ensure 90% of all office supplies procured from PSS in 3rd and 4th quarter FY12 are recycled or biobased products, or have a justified exclusion.	10/5/12	On Schedule.
12-EMS-ADMIN-OB2-T1	Reduce the generation of waste at the source and depletion of environmental resources through post-consumer material recycling.	Implement zero waste practices at one CHPRC company events. Tally weight of food waste; aluminum, plastic, cardboard, and trash to establish first attempt baselines for CHPRC events.	9/15/12	On Schedule.
12-EMS-ADMIN-OB3-T1	Reduce depletion of environmental resources through post-consumer material recycling.	Consolidate all excess furniture, equipment, and office supplies from vacated buildings and reintroduce materials into the supply chain.	9/30/12	On Schedule.
12-EMS-EPC-OB1-T1	Maximize the acquisition and use of environmentally preferable products in the conduct of operations.	A bag of Nature's Broom Absorbent will be stationed at the 2610E Building and when a spill occurs, the Nature's Broom Absorbent will be used to absorb the spill. Following the use, an assessment will be made of the product's viability as an adequate substitute for the Balcones Minerals Corporation Absorb-n-Dry All Purpose Absorbent Clay.	9/30/12	On Schedule.

Objective #	Objective	Target	Due Date	Status
12-EMS-EPC-OB1-T2	Reduce depletion of environmental resources through post-consumer material recycling.	America's Choice Motor Oil, a Biopreferred product is 100% re-refined motor oil. The America's Choice Motor Oil will be substituted for Chevron Delo 400 in an EPC piece of equipment or machinery. An assessment will be made of the product's viability as an adequate substitute for Chevron Delo 400 motor oil.	9/30/12	On Schedule.

TARGET ZERO PERFORMANCE

	Current Month	Rolling 12 Months	Comment
Days Away, Restricted or Transferred	0	0	N/A
Total Recordable Injuries	0	0	N/A
First Aid Cases	0	2	N/A
Near-Misses	0	0	N/A

KEY ACCOMPLISHMENTS

Safety, Health, Security, and Quality (SHS&Q)

- Project Services and Support functional activities continue to provide support and technical services to all CHPRC projects as well as central management of cross-cutting services. As of February, the PRC Functional Program organizations continued to be Recordable case-free having accumulated over 1,400,000 person hours worked without a recordable injury (over 1 3/4 years) and over 2,600,000 person hours worked (over 3 1/4 years) without a DART case.
 - o Occupational Safety and Industrial Hygiene (OS&IH) accomplishments:
 - Continued support of site wide standards committees and site wide steering committees
 - Continued progress with the corrective action plan associated with the CHPRC (and multi-contractor) Beryllium Characterization Project.
 - Prepared updated Beryllium Fact Sheets for CHPRC facilities for the Hanford.gov website.
 - Continued interface with site occupational provider on a routine basis
 - Performed a company level review of confined space program and confined space documentation

- Participated in the 200W Pump & Treat Joint Quality Assurance and Safety oversight strategy meeting with RL.
- Participated in the Energy Facility Contractors Group Electrical Safety Subgroup Spring Meeting for preparation for May Electrical Safety Month, and discussion of the new Occurrence Reporting and Processing System 2E Criteria.
- Represented CHPRC at the Annual Institute of Electrical and Electronics Engineers Electrical Safety Workshop.
- Developed a pilot for testing a bumper guard around the MSA TL respirator cartridge to resolve dislodging of cartridges.
- Submitted the Annual Report of CHPRC Voluntary Protection Program (VPP) to RL with copy to DOE-HQ VPP.
- Initiated a OS&IH Hotline number as an additional avenue for communications.
- Participated and provided support to site wide Asbestos concerns.
- Participated in a review and provided recommendations for the Voluntary Protection Program section of Hanford General Employee Training.
- o Emergency Preparedness (EP) accomplishments:
 - Twelve drills were performed in January; six operational drills and one actual upset event.
 - Received RL approval of the Canister Storage Building Emergency Planning Hazards Assessment.
 - Completed two Emergency Preparedness assessments (Management and Work Site Assessment).
- o Radiological Control accomplishments:
 - Continued to support Hanford Site Radiological Control Forum as Chairperson.
 - Performed annual review of Radiological Control Technician training guides.
 - Completed field work for Contamination Control/Release of Material Work Site Assessment.
 - Completed successful transition of Dosimetry Operations from 2420 to MO-2159, 200W.
- o Operations Program accomplishments:
 - Provided work control and hazard analysis subject matter expert support for the Beryllium Site Work Control effort.
 - Initiated the first in a series of meetings with Hanford Fire Dept/Fire Systems Maintenance to improve project interface and execution of work control requirements.
 - Completed development of maintenance performance metrics; work is ongoing with the projects to refine related monthly data.
 - System specific maintenance training for Waste & Fuels Management Project is completed with the other projects in progress.
 - Continued work with project representatives on the development of Conduct of Operations training modules.
 - Conduct of Work Mentors focusing on work management implementation at the work document and procedure development phases.
 - Developed multiple program procedure updates which are currently out for review to support implementation of DOE O 422.1, *Conduct of Operations*.
 - Participated on the final due diligence disposition team resolving 570 comments and

- completed the final draft for the EFCOG sponsored Work Control Guidance Document.
- o Nuclear Safety deliverables prepared and transmitted to RL in February include:
 - Transportation Safety:
 - Email, dated December 2011, *F-SPA-2011-002, Revision 0 (KOP F-SPA)*.
 - Email, dated February 8, 2012, *Internal Securement for Internal LSP for Acid Drum, Rev 1*.
 - Documented Safety Analysis:
 - Letter, CHPRC-1200290, dated February 7, 2012, *Submittal of Final Hazard Categorization for 105-K East Reactor Building*.
 - Documents Received from RL:
 - Email, dated February 13, 2012, *Internal Securement for Internal LSP for Acid Drum, Rev 1*.
 - Email, dated February 24, 2012, *F-SPA-2011-002, Revision 0 (KOP F-SPA)*.
- o Performance Assurance accomplishments:
 - Beckman and Associates performed the field work portion of an independent external review of the CHPRC process for interface/response practices for DOE issues. The overall purpose of the review is to establish alignment of expectations between CHPRC and RL related to issues management and responses from CHPRC to RL. Mission Support Alliance, LLC and Washington Closure Hanford have also asked to participate to benchmark our practices.
 - Richland Operations Office and Environmental Management Office of Performance Safety (EM-42) Contractor Assurance System Assessment Report for Plateau Remediation Contractor (A-12-00D-PRC-002) final report was received. The Assessment Team identified four Findings, six Observations, and two Strengths, all of which have been entered in the Condition Reporting and Resolution System (CRRS).
- o Quality Assurance Accomplishments:
 - Completed the Advanced Basic Quality Control Inspector certification individual training plans.
 - Completed annual review and update of PRC-MP-QA-599, *CHPRC Quality Assurance Program*. Document awaiting unreviewed safety question.
- o Nuclear Safety Regulatory & Event Reporting

Information pertaining to Occurrence Reporting changes resulting from the issuance of DOE O 232.2, *Occurrence Reporting and Processing of Operations Information* on January 1, 2012, was presented by the CHPRC Occurrence Reporting TA at the monthly RL Facility Representative meeting.
- Status of SHS&Q Focus Areas:
 - o **Issue:** Beryllium program assessment findings from U. S. Department of Energy, Headquarters, Office of Safety, Health and Security Independent Oversight Inspection report.
Status: Development of Beryllium Corrective Action Plan (CAP) products.
Action: Implementing CHPRC actions and supporting site-wide actions per the approved CAP. Beryllium work permit implementation is forth coming.
 - o **Issue:** Implementation of Integrated Corrective Action Plan.
Status: Actions complete; RL closure is complete. Monitoring effectiveness of actions.
Action: Planned assessments include

- SHS&Q-2012-IA-10730, *Review the Overall Effectiveness of the Organizational Improvement Actions from the ICAP Focus Area*
- SHS&Q-2012-IA-11771, *Independent Assessment of Work Management Processes related to the Integration of ESH&Q into Work Packages as Identified by ICAP Actions.*
- o **Issue:** Transfer of Radiological Site Services from Pacific Northwest National Laboratory to MSA. Concern regarding impact of these services on CHPRC.
Status: RL has targeted April 2012 for transfer of Instrumentation Services and October 2012 for transfer of Dosimetry Services.
Action: CHPRC will revise statements of work and internal procedures to support this transfer.
- o **Issue:** Issuance of new DOE O 458.1, *Radiation Protection of the Public and the Environment*, without implementation guide.
Status: Developing Environmental Radiation Protection Plan; RL included in J.2 attachment of PRC contract.
Action: Plan under development.
- o **Issue:** Centralization of Project SHS&Q resources.
Status: Complete.
Action: Continuing to monitor interface with new SHS&Q organization within Projects.
- o **Issue:** Asbestos Employee Concern.
Status: Site wide actions underway.
Action: Working with other site contractors and RL to barricade, post, sample, and remediate areas of concern.

Environmental Program and Strategic Planning (EP&SP)

Environmental Management System

- All FY2012 Targets are on schedule.
- EMS awareness activities continued including a poster campaign and initiation of a weekly senior staff topic to increase knowledge about EMS and the ISO 14001 standard.
- Updated the EMS Manual and EP&SP Roles and Responsibilities.

Environmental Protection

- **EPA NOV on 100K Staging Piles:** EPA cited RL for violation of Section 4.2.3.2 of the *Removal Action Work Plan for 105-KE/105-KW Reactor Facilities and Ancillary Facilities*, on February 15, 2012. The NOV requires RL to submit a corrective action plan and schedule, along with new project drawings showing the locations of staging piles and the date they were placed into operation.
- **Air Operating Permit:** CHPRC's portion of the Hanford Air Operating Permit, Semi-annual report was certified and submitted to MSA on February 6, 2012. The report was subsequently sent to RL for its transmittal to the Washington Department of Ecology (Ecology).
- **Central Waste Complex:** Liquid was discovered dripping along the base of the south side of box 231ZDR-11 located in the expansion area. Notifications were made as required to the Washington Department of Health (WDOH) and Ecology. As a result, several inspections at CWC were conducted, including:
 - o **WDOH**



- Inspection of expansion area and the concrete drag-off box and rad contaminated liquid draining off the box.
- A follow-up inspection of the expansion area to sample air and soil up and down wind of the drag-off box.
- **Ecology**
 - Conducted two inspections related to the concrete drag off box and read contaminated liquid.

Environmental Quality Assurance

- Three Management Observations were completed on Stack Preventative Maintenance at T-Plant, B-Plant and PUREX, with no findings or OFIs.
- A Management Observation at CWC found one finding dealing with automation of PTE calculations and is being tracked in CRRS.
- Completed field work on two Independent Assessments:
- NESHAP Method 114 Program of the CHPRC major stacks
- Sample Management including compliance with HASQARD. Draft reports are being written and will be final March 31, 2012.

Business Services

Acquisition Planning

- Project & System Integration developed coding for procurement activities to be added to the Project Field Execution Schedules. Codes are now in system and we can create reports for anticipated procurements.
- Developed two attachments for Acquisition Plan. One attachment is detailed planned procurement activities for remaining years of Contract. The second attachment is a summary of procurements listed by PBS.
- Developed new draft procedure for Acquisition Planning.
- Initiated draft white paper on potential strategies for option years.
- Continued to support and participate in Supply Chain Simplification project.

Facilities

- The FY2012 Physical Inventory of Sensitive Property commenced in February. 4,750 items valued at \$7.2M will be inventoried. At month end 1,413 or 29% of the items have been inventoried.

Finance

- Provided extension documentation to KPMG auditors in support of their Accounting Systems audit.
- Implemented a new process for indexing of electronic vendor invoices directly into IDMS. Significant efficiency that allows for reduced LMSI support to manually scanned invoices. Provided training to other Site Contractors on implementation.

Procurement

- For the month of February 2012, the Procurement group awarded 55 new contracts with a total value of \$1.9M, amended 209 existing contracts with a total value of \$12.8M, for a grand total of \$14.7M. Awarded 240 new purchase orders valued at \$1M to support ongoing project objectives.
- As measured at the end of the first 41 months, procurement volume has been significant; \$1.9B in contract activity has been recorded with approximately 50% or \$950M in awards to small businesses.

ARRA funded activity totals 37% or \$703M of the grand total. This includes 5,604 contract releases, 12,086 purchase orders, and over 192,000 P-Card transactions.

- In support of the process for revising Procurement procedures and processes, PRC-PRO-AC-123, *Requesting Materials and Services*, Attachment 2, “Non-competitive Procurement Justification” and Attachment 4, “Ratification Justification”, were revised and published.
- In response to customer survey suggestions, Procurement has implemented an automated notification process, wherein Asset Suite users who were involved with approving contract requisitions or identified as contacts for the contract are notified via email when significant steps in the process are taken.

Material Services

- A delegation feature was added to PRC Material Service System. The new feature enables a vacationing approver to delegate to another approver when out of the office.
- Created a report that will allow work planners to see the status of all active eBOMs for their respective program. The report lets them know if the material has been ordered, received, or issued, as well as other pertinent information.
- Supported Engineering Condition Reporting and Resolution System action to clean up Spare Parts Reorder Analysis during this reporting period. As a result, some parts have been replenished and some parts have been identified for excess.
- Created 11 new Material Analyst Groups and Parent Piece of Equipment (PPOE) numbers for Groundwater Engineering. They are currently identifying Spare Parts for the new Pump and Treat facilities.
- Created a query and report for Acquisition Planning of all Direct Purchases on Purchase Orders for Calendar Year 2011.
- An enhancement was made to the P-Card system that allows the administrator to add additional comments to transactions that have been fully reconciled. Also added was an enhancement, which allows the administrator to change the status of an order that has been fully reconciled. This will allow an additional transaction or transactions to be reconciled against that order in situations where cardholder mismarked the “All items received,” or a credit is received for that order, or an unexpected charge comes through, such as a freight charge.

Training & Procedures

- Software development for the new PRC Procedures System (PPS) continues. An updated Integration Support Schedule was completed on February 17, 2012. A process flow task list has been developed to support CHPRC and LMSI bi-weekly status meetings. Following a briefing by the Training group, PFP management accepted a recommendation to conduct Block training for all its multi-functional D&D crews. Collaboration with HAMMER has been superb, resulting in a plan to provide 150 workers the majority of their annual training requirements between April 23, 2012 and May 4, 2012. This opportunity helps to optimize the Project’s ability to accomplish work scope during the upcoming warm weather months.

Human Resources

- Bi-monthly manager *HR News Update* communications are currently focusing on frequent time recording questions. Subjects involve clear direction for jury duty, fundraising and company volunteer activities expectations. Some inquiries involve one hour exempt time recording clarification on timecard codes that count towards hours of work for calculating overtime e.g., Road Delay and Jury Duty.
- A Human Resources management development training program is in the initial stages of

development for implementation later in the year. Focus is primarily for developing first line managers who are new in a management role.

Prime Contract and Project Integration (PC&PI)

- For February 2012, Prime Contract received and processed six (6) contract modifications (numbers 200, 210, 212, 213, 214, and 215) from RL. The Correspondence Review Team reviewed and determined the distribution for 27 incoming letters and the Contract Compliance Manager reviewed 29 outgoing correspondence packages.
- During February, the follow-on action to implement estimating system improvements, as recommended in the Management Assessment (MA) PC&PI-2011-MA-10558, PRC Change Management Processes and Deliverables was completed, and a formal request sent to RL for a review of the CHPRC estimating system, to include the implementation of the Sage Timberline Estimating (Timberline) commercial off-the-shelf (COTS) software package. Implementation of Timberline and requesting a review of the CHPRC estimating system completes the remaining open corrective actions in response to the MA.
- The training course “CHPRC Estimating Guidance Training”, Course # 600138, was approved for use on February 13, 2012, and the estimating staff completed the course at the HAMMER training facility on February 15, 2012.
- The CHPRC Change Proposal in response to Change Order #173, Pre-conceptual planning for K Basins Sludge Treatment Phase 2 was completed and formally transmitted to RL on February 6, 2012. Change Order #173 is tracked in the RL FY 2012 Key Performance Goals as a Change Order Required to be finalized within 180 days of receipt by the Contractor. The due date for definitization of this Change Order to achieve the metric is March 19, 2012.
- Work continued on developing the Change Proposal in response to prospective Change Order #112, 100-K Waste Sites, CSNA to RTD.
- Work continued on Change Order #180, Sludge Transfer Annex Facility Construction. Change Order #180 is tracked in the RL FY 2012 Key Performance Goals as a Change Order Required to be finalized within 180 days of receipt by the Contractor. The due date for definitization of this Change Order to achieve the metric is June 17, 2012.
- The final draft of Change Proposal for Change Order #113, Deductive Change, 216-Z-9 Facility Structural Evaluation and Lessons Learned, was completed and final review initiated prior to its’ formal submittal to RL.
- During February, Estimating supported the CHPRC Project Manager in the development of ROM cost estimates for various options for abatement of the asbestos on the deactivated 200 Areas steam lines. Options for abatement of the asbestos are being evaluated in response to the Employee Concern associated with the asbestos insulation on many of these steam lines.
- Completed three Control Account Manager (CAM) workshops regarding earned value management, readying CHPRC for EVMS surveillance, still targeted for early spring. In addition, preparations being made to perform mock interviews of selected CAMs, targeted for late February.

Engineering, Projects and Construction (EPC)

- Central Engineering (CE) continued to chair and review/accept RCR dispositions for the Final design review of design documents for the 105 KW Annex Building.
- CE continued to chair and review/accept RCR dispositions for the final design review of design documents for the 105KE Interim Safe Storage Project. RCR resolution and close-out completion



has slipped from the original February 29 date due to open comments that have not yet been addressed by the contracted Architect/Engineer.

- CE chaired and participated in the Engineer's Week high school engineering competition on February 24th. Over 250 students from 8 area high schools met at Chiawana High School to participate in the competition. Teams competed in the design, building, and operation of an engineered device made from commonly available office supplies.
- CE completed Arc Flash calculations for Washington Closure Hanford Co at the following sites: 1) Building 385 booster station in the 300 Area; 2) Lift Station 11 located in the 300 Area and 3) new diesel generator installation at B-reactor, 100B Area.
- CE assisted 200W P&T with control panels certified to UL 508A requirements. The panels were sent to a 3rd party vendor for modifications that impacted the UL 508A certification. The issue was resolved by having a UL 508A representative from the certifying company re-inspect the panels and update the UL 508A certification and label based on the design changes.
- CE met with MSA Fleet Services Mechanics to discuss the issue of a new Welder qualification category for hardface weld metal overlay. CE has revised the CHPRC Welding Manual to provide a separate qualification for Welders to perform overlay weld repair of shear jaws used in D&D operations. This change is designed to provide additional overlay welding resources needed to support the CHPRC D&D project.
- CE continued testing of Polyvinyl Chloride (PVC) hot gas bonded piping configurations in support of resolving concerns related to repairs made on a 24" PVC pipe at the 200W P&Y facility. Data collected support resolution of the Non-conformance report.
- CE participated in the PFP Closure Project Value Engineering Study to address the size reduction of TRU waste components in the PFP process buildings and methods of structural modifications to facilitate the packaging in WIPP-certified containers and shipment from PFP.
- CE received acceptance to conduct a workshop on The Electrical Arc Flash and Shock Hazard Life Cycle at the 28th Annual National VPPPA Conference this August. (SHC)
- CE attended ASME Code Week in Houston, TX. CHPRC CE is represented on two of the Boiler & Pressure Vessel Code, Section III (Nuclear Facility Construction) committees – Materials Fabrication and Examination, and Nuclear Packaging.
- CE attended the first two classes of vibration training. Training will continue weekly until May. Information learned from the training has been included as a part of comments provided to the KW Annex Final Design Review Design Specification. (DES)
- CE assisted in walk downs with the engineering consultant performing a ASME B31.3 code compliance review of the 200W Pump and Treat pumps and piping systems.
- CE assisted PFP, meeting the SKC company representative on non- Nationally Recognized Testing Laboratory (NRTL) labeled SKC 5-station battery chargers without NRTL listing/labeling. CE informed the SKC representative that the SKC chargers were NRTL listed, but not NRTL labeled. SKC representative understood the issue and made a note to tell his manufacturing to add the NRTL label for future orders. A follow-up management observation w/ checklist was issued: EPC-CMOP-12-096.
- CE participated in a critique concerning corrective maintenance on a failed wall-hung electric room heater at the DX pump & treat.
- CE supported WCH questions on HEPA filter procurement using CHPRC specifications and procedures.
- CE supported resolution of T Plant questions on determining the quality level of fan belts and the

associated Commercial Grade Dedication of the belts.

- CE completed Work Site Assessment EPC-2012-WSA-10801 of the W&FM fire protection system.
- CE reviewed/accepted submittals on plate material for the Navy SALT Site project.
- CE reviewed/accepted welding procedure specification and welder performance qualification record submittals to support the sludge stabilization portion of the 200W Pump and Treat project.
- CE met with the Transportation Safety Manager to review Engineering Qualification requirements and Engineering documentation expectations. CE and Transportation Safety identified actions to take to improve the overall technical rigor for Transportation Safety technical documentation.
- CE assisted STP with nonconformance report (NCR) disposition of electrical components for a legacy crane (PO 47472). CE consulted with the AHJ and the determination is that NRTL requirements should not have been specified in the procurement order as they did not apply to the legacy components and the components should be accepted as is.
- CE assisted PFP in finding a means to order non-NRTL variable speed vacuums. Variable speed vacuums with NRTL certification are not available. CE recommended that PFP order a specific variable speed vacuum where the manufacturer has had a history of successful field evaluations, and send the vacuum to an NRTL field evaluator for NRTL listing/labeling. Future vacuums will be AHJ evaluated on the basis of a successful NRTL field evaluation.

Communications

Internal

- Published four issues of the Weekly Update, CHPRC's weekly news bulletin, with messages from CHPRC management including Jerry Long, Plutonium Finishing Plant vice president; John Lehw, CHPRC president; Terry Vaughn, Safety, Health, Security and Quality vice president; and Dave Chojnacki, asbestos program manager.
- Produced three episodes of InSite, including features on construction of the S/SX transfer building, demolition of the 2736-ZB vault complex, implementation of the Standard Large Box 2 containers, pencil tank removal and the asbestos action plan.
- Continued to communicate implementation of the asbestos action plan, including all-employee messages, internal blog posts and a clip on InSite.
- Supported CHPRC representatives attending the Waste Management Conference 2012 in Phoenix, Arizona.

Media

- Supported RL with materials for the Japan workshop.
- Produced a fact sheet highlighting efficiencies and cost savings in resin use at the 100-DX and 100-HX groundwater treatment facilities.
- Provided input for Tri-City Herald 2012 Progress edition.
- Supported RL with media for concerns about asbestos and a container at the Central Waste Complex.
- CHPRC was featured in an article in the Tri-City Herald about recent concerns regarding asbestos and the site-wide action plan.
- Developing video and support materials for tour visits to the Plutonium Finishing Plant.

Public Involvement

- Issued a fact sheet on the completion of the final engineering design for the Knock-Out Pot Project.

CERCLA required the fact sheet to be made available to the public prior to work beginning on the project.

- Developed and issued a fact sheet notifying the public about the enclosure approach to Interim Safe Storage of the 105-K East Reactor.

PROJECT BASELINE PERFORMANCE

Current Month

(\$M)

WBS 000 Project Services and Support	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)
Indirect WBS 000 Total	8.9	8.9	13.8	0.0	0.0%	-4.9	54.6	110.9
Communications	0.1	0.1	0.1	0.0	0.0%	0.0	2.4%	1.2
Safety, Health, Security and Quality	1.0	1.0	1.0	0.0	0.0%	-0.0	-4.7%	12.1
Environmental Program and Strategic Planning	0.3	0.3	0.4	0.0	0.0%	0.0	-27.9%	3.6
Business Services	6.5	6.5	11.0	0.0	0.0%	-4.6	-70.2%	80.7
Prime Contract and Project Integration	0.8	0.8	0.8	0.0	0.0%	0.0	-0.1%	9.8
Engineering, Projects and Construction	0.3	0.3	0.5	0.0	0.0%	-0.2	-65.2%	3.6

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000

CM Schedule Performance: (\$0.0M/0.0%) – Schedule is Level of Effort.

CM Cost Performance: (-4.9M/-54.6%)

The primary contributor to the Current Month positive variance is Business Services due to a partial Pension payment pending receipt of full funding from RL.

Contract-to-Date (\$M)

WBS 000 Project Services and Support	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance (\$)	Schedule Variance (%)	Cost Variance (\$)	Cost Variance (%)	Budget at Completion (BAC)
Indirect WBS 000 Total	392.2	392.2	370.8	0.0	0.0%	21.4	5.8%	1030.2
Communications	7.4	7.4	6.9	0.0	0.0%	0.6	9.0%	14.8
Safety, Health, Security and Quality	58.9	58.9	63.8	0.0	0.0%	-5.0	-7.8%	120.7
Environmental Program and Strategic Planning	11.6	11.6	11.3	0.0	0.0%	0.2	2.1%	30.3
Business Services	262.0	262.0	240.0	0.0	0.0%	21.8	9.1%	738.6
Prime Contract and Project Integration	32.2	32.2	28.4	0.0	0.0%	3.8	13.3%	83.9
Engineering, Projects and Construction	20.3	20.3	20.3	0.0	0.0%	0.0	-0.2%	41.9

Numbers are rounded to the nearest \$0.1M.

Indirect WBS 000

CTD Schedule Performance: (\$0.0M/0.0%) – Schedule is Level of Effort.

CTD Cost Performance: (+\$21.4M/+5.8%)

In FY2009 through FY2011, the positive variance for PRC G&A and D&D activities was distributed by weighted percentage to the Base and ARRA PBSs. For FY2009, the variance resulted from lower than expected G&A costs due to company level and Other Hanford Pass-back, lower assessments from MSA for Other Provided Services to PRC, and with a labor underrun in project support staff related to ARRA Ramp up (+\$17.3M). For FY2010, the positive cost variance (+\$5.5M) was primarily attributed to disallowed FY2009 and FY2010 Home Office costs, underruns in the Retiree Insurance Program, and estimating software earned but not yet purchased; offset by lower than planned G&A from the projects due to delays in capital projects. The FY2011 positive cost variance of \$0.4M was primarily due to lower pension plan contribution, lower retiree insurance premiums and higher G&A from GPP/CENRTC projects. This was offset by increased staffing to support safety and work control programs, increased beryllium program costs, cost of radiation protection program equipment, and increased construction program support due to higher FY2011 construction activity. Beginning in FY2012, Project Services and Support (PS&S) cost is being distributed via rates applied to total direct cost. The FY2012 G&A/DD Activities variance (+\$1.8M) is due to a partial Pension payment pending receipt of full funding from RL.

Baseline Change Requests

BCRA-030-12-008R0 - RL-30 February Baseline Administrative Changes

FY2012 G&A and DD Analysis (\$M)

FY 2012						
WBS 000	FYTD	FYTD	FYTD		FY 2012	FY 2012
Project Services and Support	BCWS	Actual	Variance (O)/U		BCWS	Forecast
Total	41.8	42.8	(1.0)		110.9	109.4
General & Administrative (G&A)	26.5	28.5	(2.1)		70.1	69.5
Communications	0.4	0.4	0.0		1.2	1.1
Safety, Health, Security and Quality	4.6	5.0	(0.4)		12.1	12.5
Prime Contract and Project Integration	3.7	3.3	0.4		9.8	8.7
Business Services	16.4	18.1	(1.7)		43.5	43.0
Engineering, Projects & Construction	1.4	1.8	(0.4)		3.6	4.2
Direct Distributables (DD)	15.3	14.3	1.0		40.8	40.0
Env. Program & Strategic Planning	1.3	1.5	(0.2)		3.6	4.1
Business Services: Retiree Insurance	2.4	1.0	1.4		6.4	4.8
Business Services: Pension Plan Contr.	11.6	11.7	(0.1)		30.8	31.0

	FYTD	FY 2012
Total Distribution	(41.3)	(104.2)
Total Liquidation (Over)/Under	1.5	5.2
G&A Distribution	(25.3)	(63.9)
G&A Liquidation (Over)/Under	3.3	5.6
DD Distribution	(16.0)	(40.4)
DD Liquidation (Over)/Under	(1.7)	(0.4)

Liquidation Analysis

For FY2012, Project Services and Support (PS&S), is being distributed via rates applied to total direct cost. For the month of February, application of the G&A and DD rates has under liquidated the PS&S accounts by a total of \$1.5M. The FY2012 year end projected liquidation assumes an increase in the PS&S cost as well as a decrease in the G&A base, which results in an under liquidation projection of \$5.2M.

Consistent with CHPRC prospective Cost Accounting Disclosure Statement Revision 6, under liquidations would be distributed to users at a minimum, when the combined (including Continuity of Service (COS) and Absence Adder rates) projected year end under liquidation is equal to or greater than \$4M. Over liquidations would be distributed to users at a minimum, when the combined projected year end over liquidation is equal to or greater than \$6M. Variances may be liquidated to users at lower thresholds if variances are determined to be significant to cost control. All remaining variances will be distributed at fiscal year end.

MAJOR ISSUES

None identified.

MILESTONE STATUS

None identified.

SELF-PERFORMED WORK

The Section H.20 clause entitled, "Self-Performed Work," is addressed in the Monthly Report Overview.

GOVERNMENT FURNISHED SERVICES AND INFORMATION (GFS/I)

None identified.